BUDGET AND COST DATA SUMMARY FY 2015-2016 ACT 16 (EXCLUDING CANTEEN) **CORRECTIONS SERVICES** July 1, 2015

BOARD OF PARDONS & PAROLE

TOTAL CORRECTIONS ADMIN.

BUDGET UNIT	2014-15 FINAL BUDGET	2015-16 ACT 16 7/1/2015	DIFFERENCE BUDGET	STAFF 2014-15		FERENCE STAFF		PERATIONAL ED CAPACITY 2015-16		Number of Days in FY 15-16									
CORRECTIONS ADMINISTRATION	\$48,666,468	\$44,101,024	(\$4,565,444)	189	183	(6)	N/A	N/A		366									
CORRECTIONS ADMINI. NON-PRIMARY MEDICAL CARE TOTAL ADULT INSTITUTIONS	\$27,848,090 \$370,956,811	\$30,266,325 \$353,789,425	\$2,418,235 (\$17,167,386)	3,728	3,702	(26)	N/A 18,727	N/A 18,727											
PROBATION AND PAROLE LOCAL HOUSING OF STATE ADULT OFFENDERS	\$67,904,210 \$172,092,222	\$65,373,689 \$161,185,998	(\$2,530,521) (\$10,906,224)	761 N/A	761 N/A	0	69,828 17,176	69,828 17,176											
TOTAL CORRECTIONS	\$687,467,801	\$654,716,461	(\$32,751,340)	4 4,678	4,646	(32)	105,731	105,731											
ADULT INSTITUTIONS:				·	·	,		F	TOTAL COST PER OFFENDER PER DAY F	PERS. SERV.	TRAVEL		OST PER SUPPLIES	PROF.SER.	2 OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT	
LA. STATE PENITENTIARY	\$133,669,589	\$126,910,083	(\$6,759,506)	1,424	1,415	(9)	6,312	6,312	\$54.93	\$42.38	\$0.01	\$2.45	\$5.00	\$0.93	\$0.00	\$0.00	\$0.00	\$4.17	
AVOYELLES CORR. CENTER	\$28,894,759	\$27,293,766	(\$1,600,993)	319	316	(3)	1,808	1,808	\$41.25	\$32.57	\$0.02	\$2.22	\$3.45	\$0.66	\$0.00	\$0.00	\$0.00	\$2.34	
LA. CORR. INSTITUTE FOR WOMEN	\$21,509,301	\$20,514,131	(\$995,170)	262	260	(2)	1,098	1,098	\$51.05	\$43.68	\$0.02	\$1.38	\$2.77	\$0.75	\$0.00	\$0.00	\$0.00	\$2.45	
WINN CORRECTIONAL CENTER	\$18,136,212	\$18,187,680	\$51,468	N/A	N/A	0	1,576	1,576	\$31.53	\$0.00	\$0.00	\$0.11	\$0.12	\$0.00	\$31.11	\$0.00	\$0.00	\$0.20	
ALLEN CORRECTIONAL CENTER	\$18,211,856	\$18,148,449	(\$63,407)	N/A	N/A	0	1,576	1,576	\$31.46	\$0.00	\$0.00	\$0.11	\$0.10	\$0.00	\$31.06	\$0.00	\$0.00	\$0.19	
DIXON CORRECTIONAL INSTITUTE	\$43,176,607	\$40,277,984	(\$2,898,623)	459	456	(3)	1,800	1,800	\$61.14	\$47.73	\$0.00	\$1.90	\$3.36	\$4.12	\$0.00	\$0.00	\$0.00	\$4.02	
ELAYN HUNT CORRECTIONAL CENTER	\$55,569,016	\$53,073,814	(\$2,495,202)	643	639	(4)	2,019	2,019	\$71.82	\$56.48	\$0.01	\$3.54	\$7.09	\$0.54	\$0.00	\$0.00	\$0.00	\$4.17	
DAVID WADE CORRECTIONAL CENTER	\$27,382,586	\$25,690,219	(\$1,692,367)	324	322	(2)	1,224	1,224	\$57.35	\$47.33	\$0.02	\$1.69	\$4.38	\$0.49	\$0.05	\$0.00	\$0.00	\$3.39	
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$24,406,885	\$23,693,299	(\$713,586)	297	294	(3)	1,314	1,314	\$49.27	\$40.50	\$0.03	\$2.10	\$3.08	\$0.31	\$0.00	\$0.00	\$0.00	\$3.26	
TOTAL STATE ADULT INSTITUTIONS	\$370,956,811	\$353,789,425	(\$17,167,386)	3,728	3,702	(26)	18,727	18,727	\$51.62	\$44.01	\$0.01	\$2.34	\$4.53	\$1.12	\$0.00	\$0.00	\$0.00	\$3.68	
LOCAL HOUSING OF ADULT OFFENDERS	\$151,255,300	\$132,759,644	(\$19.40E.6E6)	NI/A	N/A	N/A	13,250	13,250	\$27.38										
TRANSITIONAL WORK PROGRAMS	\$151,255,300 \$16,771,479	\$19,269,804	(\$18,495,656) \$2,498,325	N/A N/A	N/A N/A	N/A N/A	3,926	3,926	\$13.41										
RE-ENTRY SERVICES	3 \$4,065,443	\$9,156,550	\$5,091,107	N/A	N/A	N/A	3,020	0,020	Ψ10.11										
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$172,092,222	\$161,185,998	(\$10,906,224)																
GRAND TOTAL	\$543,049,033	\$514,975,423	(\$28,073,610)	3,728	3,702	(26)	35,903	35,903	\$38.49										
CORRECTIONS ADMINI. NON-PRIMARY MEDICAL CARE	\$27,848,090	\$30,266,325	\$2,418,235				35,903	35,903											
GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE	\$570,897,123	\$545,241,748	(\$25,655,375)				35,903	35,903	\$40.91										
ADULT PROBATION & PAROLE:																			
TOTAL PROBATION & PAROLE	\$67,904,210	\$65,373,689	(\$2,530,521)	761	761	0	69,828	69,828	\$2.56	\$2.14	\$0.01	\$0.12	\$0.08	\$0.05	\$0.01	\$0.00	\$0.00	\$0.15	
CORRECTIONS ADMINISTRATION: OFFICE OF THE SECRETARY	\$3,047,555	\$2,877,544	(\$170,011)	25	25	0	NOTES:												
MANAGEMENT AND FINANCE	\$36,646,342	\$31,497,763	(\$5,148,579)	53		(15)	1 Bu	udaeted cost is	for 13,250 adult	offenders in la	ocal iails and 3.	926 offenders in	transitional wo	ork programs.					
ADULT SERVICES	5 \$35,822,559	\$38,943,657	\$3,121,098	94	103	9					•								
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17

189

\$50,283

(\$2,147,209)

17

183

BUDGETED BUDGETED

NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS **BUDGETED IN THE CANTEEN.**

\$998,102

\$76,514,558

\$1,048,385

\$74,367,349

- Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.
- Average cost per day for Services, Supplies, Professional Services, and Other Charges is net of costs for WNC & ALC.
- Budgeted costs for LHSAO includes 225 offenders each in Caddo, Orleans, Madison, Lafayette, Franklin, Rapides, West Baton Rouge, Southeast Parishes, and Calcasieu for Re-Entry Services for 12 months and approximately 40 - 60 slots each in Caddo, Orleans, Lafayette, Monroe, Alexandria, Covington, and Lake Charles for 12 months for Day Reporting Centers.
- From the beginning of FY 10-11 (Act 11) to FY 15-16 Act 16, there was a reduction of 1,073 positions and 22 job appointments.
- The Corrections Administration Adult Services Program includes \$30.2 million for non-primary medical care for state and local offenders.